

Appendix E - Portfolio ROI for Active Major IT Projects

as of July 1, 2008

Project Category	Secretariat	Agency	Project Name	Project Cost - Estimate at Completion	4 Yr O&M Costs from Charter/ Proposal	4 Yr Total Costs	Gross Benefits	ROI by Category
Major	Agriculture & Forestry	DOF	Integrated Forest Resources Information System – Forest Protection & Mobile Computing	1,309,618	557,203	1,866,821	858,184	
Major	Commerce & Trade	DPOR	Electronic Access to the Government Licensing and Enforcement System(EAGLES)	2,959,705	483,000	3,442,705	1,455,000	
Major	Education	RU	Radford University Information System Project	14,786,694	7,576,231	22,362,925	12,825,263	
Major	Education	VCCS	AlS Administrative Information System	10,768,435	1,208,535	11,976,970	9,906,950	
Major	Health & Human Services	DRS	Integrated Case Management (ICM) Project	4,980,036		4,980,036	4,980,036	
Major	Health & Human Services	DRS	Integrated Fiscal System	1,329,098	492,700	1,821,798	1,196,551	
Major	Natural Resources	DEQ	Document Management Implementation	2,251,837	1,963,171	4,215,008	8,188,381	
Major	Public Safety	DOC	Phase 2 and Phase 3 of VirginiaCORIS Program	18,661,346	1,200,000	19,861,346	13,177,415	
Major	Public Safety	VSP	Statewide Agencies Radio System	357,244,677		357,244,677	357,244,677	
Major	Public Safety	VSP	Central Criminal Image System (CCIS)	968,637	732,000	1,700,637	209,610	
Major	Public Safety	VSP	LEAMS	3,530,000	616,000	4,146,000	1,400,000	
Major	Transportation	DMV	Customer Management Queuing System	2,514,819	859,572	3,374,391	3,687,132	
Major	Transportation	DMV	TREDS	5,435,000	600,000	6,035,000	9,629,000	
Major	Transportation	DMV	CCC Relocation and Reorganization	1,594,040	48,535	1,642,575	16,000,000	
Major	Transportation	DMV	ARS-Hauling Permits	1,467,395	500,000	1,967,395	3,497,525	
Major	Transportation	VDOT	M5-EMS (aka FEMIS) Equipment Managment System	2,506,150	1,761,300	4,267,450	7,894,783	
Major	Transportation	VDOT	Roadway Network Systems	7,308,053	1,000,000	8,308,053	8,500,000	
Major	Transportation	VDOT	FMS Project	37,938,852	20,396,873	58,335,725	36,977,777	
Major	Transportation	VDOT	Pavement Management System	3,036,754	1,015,756	4,052,510	3,516,250	
Major	Transportation	VDOT	VaTraffic	4,197,831	1,127,141	5,324,972	9,120,303	
			Total Major Projects	484,788,977	42,138,017	526,926,994	510,264,837	-3%
					Grandfathered projects O&M costs not required at time of project initiation			

Appendix E - Projected ROI for Active Major and Non-Major Projects for the Secretariat and Commonwealth Portfolios
as of July 1, 2008

Project Category	Secretariat	Project	Project Cost - Estimate at Completion	4 Yr O&M Costs from Charter/ Proposal	4 Yr Total Costs	Gross Benefits	ROI by Secretariat
Major	Agriculture & Forestry	Integrated Forest Resources Information System – Forest Protection & Mobile Computing	1,309,618	557,203	1,866,821	858,184	
Non-Major	Agriculture & Forestry	Implementation of System Automation MyLicense Application	200,000	216,000	416,000	137,000	
Non-Major	Agriculture & Forestry	Weights and Measure Software Implementation	142,225	101,079	243,304	292,000	
	Total Agriculture & Forestry				2,526,125	1,287,184	-49.05%
Major	Commerce & Trade	Electronic Access to the Government Licensing and Enforcement System(EAGLES)	2,959,705	483,000	3,442,705	1,455,000	
Non-Major	Commerce & Trade	Business One Stop Initiative	150,000	350,000	500,000	491,667	
Non-Major	Commerce & Trade	Field GIS System	105,000	40,000	145,000	414,464	
Non-Major	Commerce & Trade	Internal Licensing Application Replacement Software (ILARS)	180,000	180,000	360,000	189,200	
	Total Commerce & Trade				4,447,705	2,550,331	-42.66%
Major	Education	AIS Administrative Information System	10,768,435	1,208,535	11,976,970	9,906,950	
Major	Education	Radford University Information System Project	14,786,694	7,576,231	22,362,925	12,825,263	
Non-Major	Education	GAIN/ARMIS Replacements	200,000	80,000	280,000	1,166,400	
	Total Education				34,619,895	23,898,613	-30.97%
Non-Major	Finance	Remit Migration	262,705	288,000	550,705	603,000	
	Total Finance				550,705	603,000	9.50%
Major	Health & Human Services	Integrated Case Management (ICM) Project	4,980,036		4,980,036	4,980,036	
Major	Health & Human Services	Integrated Fiscal System	1,329,098	492,700	1,821,798	1,196,551	
Non-Major	Health & Human Services	DHP Document Management Project	799,944	1,857,716	2,657,660	3,097,435	
Non-Major	Health & Human Services	Food Stamp Manual Revamp Project	190,667	2,112	192,779	1,107,166.64	
Non-Major	Health & Human Services	Streamlining the Medicaid Application Process	450,000	75,000	525,000	745,000	
	Total Health & Human Services				10,177,273	11,126,189	9.32%
Major	Natural Resources	Document Management Implementation	2,251,837	1,963,171	4,215,008	8,188,381	
Non-Major	Natural Resources	Administrative System Maintenance and Enhancement	301,336		301,336	4,000,000	
Non-Major	Natural Resources	AirCheck Remodeling	234,000	120,000	354,000	354,000	
	Total Natural Resources				4,870,344	12,542,381	157.53%
Major	Public Safety	Phase 2 and Phase 3 of VirginiaCORIS Program	18,661,346	1,200,000	19,861,346	13,177,415	
Major	Public Safety	Statewide Agencies Radio System	357,244,677		357,244,677	357,244,677	
Major	Public Safety	Central Criminal Image System (CCIS)	968,637	732,000	1,700,637	209,610	
Major	Public Safety	LEAMS	3,530,000	616,000	4,146,000	1,400,000	
Non-Major	Public Safety	New Private Security Database	434,000	650,000	1,084,000	1,084,000	
Non-Major	Public Safety	Clinical & Patient Billing System for DVS Veteran Care Centers	551,000	646,000	1,197,000	1,071,000	
Non-Major	Public Safety	Replacement of the Firearms Application - Phase 1	500,000	52,500	552,500	119,040	
Non-Major	Public Safety	Sex Offender Registry Web site Enhancement	650,000	57,750	707,750	72,000	
Non-Major	Public Safety	Upgrade of VSP VCN and CAD Systems for Transmission of DMV Photos	700,300	123,974	824,274	824,274	
Non-Major	Public Safety	VDEM-Grants Management System (GMS)	250,000	100,800	350,800	919,000	
Non-Major	Public Safety	VCE Bar Code Scanning System Solution	385,850	125,136	510,986	186,199	
Non-Major	Public Safety	Warehouse Management and Control	953,750	467,000	1,420,750	1,950,000	
	Total Public Safety				389,600,720	378,257,215	-2.91%
Non-Major	Technology	VITA IT Accessibility Compliance	636,071	32,760	668,831	668,831	
	Total Technology				668,831	668,831	0.00%
Major	Transportation	ARS-Hauling Permits	1,467,395	500,000	1,967,395	3,497,525	
Major	Transportation	CCC Relocation and Reorganization	1,594,040	48,535	1,642,575	16,000,000	
Major	Transportation	Customer Management Queuing System	2,514,819	859,572	3,374,391	3,687,132	
Major	Transportation	TREDS	5,435,000	600,000	6,035,000	9,629,000	
Major	Transportation	FMS Project	37,938,852	20,396,873	58,335,725	36,977,777	
Major	Transportation	M5-EMS (aka FEMIS) Equipment Management System	2,506,150	1,761,300	4,267,450	7,894,783	
Major	Transportation	Pavement Management System	3,036,754	1,015,756	4,052,510	3,516,250	
Major	Transportation	Roadway Network Systems	6,470,486	1,000,000	7,470,486	8,500,000	
Major	Transportation	VaTraffic	4,197,831	1,127,141	5,324,972	9,120,303	
Non-Major	Transportation	Aircraft Registration System Upgrade	195,500	37,500	233,000	295,000	
Non-Major	Transportation	Expand Document Imaging to Motor Carrier Workcenter	376,950	124,820	501,770	793,523	
Non-Major	Transportation	LES-RMS	500,000	15,600	515,600	920,000	
Non-Major	Transportation	Eminent Domain Appraisals (COTS)	345,000	354,344	699,344	3,780,000	
Non-Major	Transportation	Integrated Project Management 2.0	973,000	1,939,726	2,912,726	5,027,651	
Non-Major	Transportation	VOIS 2.0	705,832	-	705,832	1,142,000	
Non-Major	Transportation	VDOT ProSight Project	676,111	270,924	947,035	719,635	
	Total Transportation				98,985,811	111,500,579	12.64%
	Grand Totals				546,447,409	542,434,323	-0.73%
		STARS and ICM are grandfathered projects. O&M not required at time of project initiation. O&M costs Administrative System Maintenance and Enhancement Project will remain the same.					